

FY 2002 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Legis - Exec Functions/Central Svcs								
01	Board of Supervisors	\$3,251,332	\$3,800,655	\$3,807,424	\$4,049,408	\$4,078,580	\$271,156	7.12%
02	Office of the County Executive	4,547,772	5,478,469	6,138,558	6,727,416	6,427,002	288,444	4.70%
04	Department of Cable Communications and Consumer Protection	1,567,068	1,657,494	1,629,965	1,929,593	1,695,645	65,680	4.03%
06	Department of Finance	4,720,715	5,780,958	6,067,888	6,668,474	6,466,849	398,961	6.57%
11	Department of Human Resources	5,607,710	5,865,962	6,025,883	6,053,117	6,272,104	246,221	4.09%
12	Department of Purchasing and Supply Management	3,033,771	3,537,258	3,538,918	3,748,318	3,772,351	233,433	6.60%
13	Office of Public Affairs	564,697	699,215	762,704	846,541	851,275	88,571	11.61%
15	Electoral Board and General Registrar	1,734,029	3,285,734	3,316,207	3,028,068	3,042,465	(273,742)	-8.25%
17	Office of the County Attorney	4,560,284	5,320,889	5,528,969	5,646,189	5,482,940	(46,029)	-0.83%
20	Department of Management and Budget	2,429,779	2,954,698	2,937,967	3,007,943	3,030,498	92,531	3.15%
37	Office of the Financial and Program Auditor	154,074	169,959	172,359	177,741	179,210	6,851	3.97%
41	Civil Service Commission	161,825	179,603	178,168	185,943	187,170	9,002	5.05%
57	Department of Tax Administration	17,053,541	18,756,020	19,139,810	19,775,237	19,558,598	418,788	2.19%
70	Department of Information Technology	14,322,892	17,944,223	18,885,918	21,093,323	20,746,042	1,860,124	9.85%
88	Contributory Agencies	1,481,687	0	0	0	0	0	-
Total Legis - Exec Functions/Central Services		\$65,191,176	\$75,431,137	\$78,130,738	\$82,937,311	\$81,790,729	\$3,659,991	4.68%
Judicial Administration								
80	Circuit Court and Records	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442	\$455,565	5.45%
82	Office of the Commonwealth's Attorney	1,548,233	1,901,733	1,883,511	1,998,635	2,015,273	131,762	7.00%
85	General District Court	1,538,669	1,523,560	1,613,274	1,611,579	1,618,606	5,332	0.33%
91	Office of the Sheriff	10,215,841	10,814,475	11,914,416	12,146,361	12,202,881	288,465	2.42%
Total Judicial Administration		\$20,890,528	\$22,501,118	\$23,772,078	\$24,515,681	\$24,653,202	\$881,124	3.71%
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693	\$90,403	10.14%
31	Land Development Services	0	9,278,491	9,426,726	9,782,389	9,677,786	251,060	2.66%
32	Office of Building Code Services	8,763,009	0	0	0	0	0	-
81	Juvenile and Domestic Relations District Court	14,569,945	16,069,265	16,339,132	17,295,035	17,089,796	750,664	4.59%
88	Contributory Agencies	120,225	0	0	0	0	0	-
90	Police Department	108,730,121	104,604,253	107,627,961	114,593,366	115,410,566	7,782,605	7.23%
91	Office of the Sheriff	24,560,237	27,184,771	30,094,209	29,625,069	29,862,680	(231,529)	-0.77%
92	Fire and Rescue Department	86,519,792	93,566,898	97,312,918	103,003,222	103,219,165	5,906,247	6.07%
96	Animal Shelter	688,455	850,640	834,472	1,035,379	1,041,469	206,997	24.81%
Total Public Safety		\$244,911,058	\$252,454,519	\$262,526,708	\$276,308,273	\$277,283,155	\$14,756,447	5.62%

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Public Works								
08	Facilities Management Division	\$27,601,870	\$29,799,865	\$32,583,784	\$31,200,477	\$31,269,192	(\$1,314,592)	-4.03%
22	Project Engineering Division	571,414	0	0	0	0	0	-
25	Business Planning and Support	378,862	2,932,990	2,306,135	2,812,211	2,707,187	401,052	17.39%
26	Capital Facilities	918,532	8,008,390	8,019,607	8,379,229	8,338,763	319,156	3.98%
28	Utilities Planning and Design Division	6,511,793	0	0	0	0	0	-
29	Stormwater Management	5,929,287	7,093,189	7,384,458	8,022,594	8,065,911	681,453	9.23%
33	Land Acquisition Division	149,448	0	0	0	0	0	-
87	Unclassified Administrative Expenses	70,924	211,138	211,138	220,474	220,474	9,336	4.42%
Total Public Works		\$42,132,130	\$48,045,572	\$50,505,122	\$50,634,985	\$50,601,527	\$96,405	0.19%
Health and Welfare								
05	Office for Women	\$330,251	\$369,567	\$407,162	\$393,339	\$481,055	\$73,893	18.15%
67	Department of Family Services	143,302,438	152,723,364	150,840,431	162,355,881	162,832,483	11,992,052	7.95%
68	Department of Administration for Human Services	9,643,929	11,110,304	11,022,619	11,935,496	12,023,896	1,001,277	9.08%
69	Department of Systems Management for Human Services	3,918,717	4,754,847	4,870,948	5,144,711	5,182,945	311,997	6.41%
71	Health Department	31,717,586	34,324,160	34,909,415	36,894,664	36,738,300	1,828,885	5.24%
88	Contributory Agencies	739,888	0	0	0	0	0	-
Total Health and Welfare		\$189,652,809	\$203,282,242	\$202,050,575	\$216,724,091	\$217,258,679	\$15,208,104	7.53%
Parks, Recreation and Cultural								
50	Department of Community and Recreation Services	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602	(\$2,356,242)	-16.15%
51	Fairfax County Park Authority	18,640,856	19,715,737	19,909,540	20,967,747	24,146,994	4,237,454	21.28%
52	Fairfax County Public Library	24,843,274	26,786,707	27,376,110	27,343,174	27,341,066	(35,044)	-0.13%
88	Contributory Agencies	2,384,150	0	0	0	0	0	-
Total Parks, Recreation and Cultural		\$59,317,844	\$60,585,008	\$61,876,494	\$63,699,981	\$63,722,662	\$1,846,168	2.98%
Community Development								
16	Economic Development Authority	\$6,533,677	\$6,713,330	\$6,713,359	\$7,070,457	\$6,837,644	\$124,285	1.85%
30	Environmental Services Administration Division	2,433,819	0	0	0	0	0	-
31	Land Development Services	0	8,406,406	8,768,189	9,292,695	9,184,998	416,809	4.75%
35	Department of Planning and Zoning	7,702,278	8,257,918	8,247,394	8,685,807	8,752,959	505,565	6.13%
36	Planning Commission	482,476	592,661	599,240	627,132	630,792	31,552	5.27%
38	Department of Housing and Community Development	3,903,704	4,775,592	5,318,778	5,632,114	5,662,290	343,512	6.46%
39	Office of Human Rights	1,047,865	1,116,893	1,152,895	1,231,562	1,241,194	88,299	7.66%
40	Department of Transportation	3,067,388	5,615,339	4,993,079	6,044,927	6,074,519	1,081,440	21.66%
88	Contributory Agencies	685,589	0	0	0	0	0	-
Total Community Development		\$33,592,285	\$35,478,139	\$35,792,934	\$38,584,694	\$38,384,396	\$2,591,462	7.24%

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Non-Departmental								
87	Unclassified Administrative Expenses	\$3,149,339	\$5,330,290	\$6,549,697	\$10,200,457	\$4,283,582	(\$2,266,115)	-34.60%
88	Contributory Agencies	30,000	0	0	0	0	0	-
89	Employee Benefits	102,855,743	116,344,585	118,141,530	116,344,242	115,067,816	(3,073,714)	-2.60%
Total Non-Departmental		\$106,035,082	\$121,674,875	\$124,691,227	\$126,544,699	\$119,351,398	(\$5,339,829)	-4.28%
Total General Fund Expenditures		\$761,722,912	\$819,452,610	\$839,345,876	\$879,949,715	\$873,045,748	\$33,699,872	4.02%